PRESUPUESTO INSTITUCIONAL **2016**

En Soles

RUBROS	PRESUPUESTO INSTITUCIONAL DE APERTURA 2016	PIM -1	PIM - 2	PIM - 3	PIM - 4	PIM -5	PIM -6	PIM -7
I. INGRESOS	**51,552,731**	**88,340,977**	**88,800,752**	**99,187,137**	**104,418,690**	**104,418,690**	**107,413,676**	**107,413,676**
1.1. RECURSOS DIRECTAMENTE RECAUDADOS	**51,552,731**	**54,306,373**	**54,766,148**	**65,152,533**	**65,152,533**	**65,152,533**	**68,147,519**	**68,147,519**
1.1.1. INGRESOS CORRIENTES	51,552,731	51,552,731	52,012,506	54,790,296	54,790,296	54,790,296	56,612,562	56,612,562
1.1.2. SALDOS DE BALANCE		2,753,642	2,753,642	10,362,237	10,362,237	10,362,237	11,534,957	11,534,957
1.2. RECURSOS POR OPERACIONES OFICIALES DE CREDITO	**0**	**0**	**0**		**0**			**0**
1.2.1. ENDEUDAMIENTO EXTERNO								
1.2.2. ENDEUDAMIENTO INTERNO								
1.3. DONACIONES Y TRANSFERENCIAS	**0**	**34,034,604**	**34,034,604**	**34,034,604**	**39,266,157**	**39,266,157**	**39,266,157**	**39,266,157**
1.3.1. DONACIONES DE CAPITAL					5,231,553	5,231,553	5,231,553	5,231,553
1.3.2. SALDOS DE BALANCE	0	34,034,604	34,034,604	34,034,604	34,034,604	34,034,604	34,034,604	34,034,604
II. EGRESOS	**51,552,731**	**88,340,977**	**88,800,752**	**99,187,137**	**104,418,690**	**104,418,690**	**107,413,676**	**107,413,676**
2.1. RECURSOS DIRECTAMENTE RECAUDADOS	**51,552,731**	**54,306,373**	**54,766,148**	**65,152,533**	**65,152,533**	**65,152,533**	**68,147,519**	**68,147,519**
2.1.1. GASTOS CORRIENTES	**36,572,952**	**36,800,152**	**37,259,927**	**40,037,717**	**40,037,717**	**40,037,717**	**41,859,982**	**41,859,983**
1 Personal y obligaciones sociales	13,038,974	13,038,974	13,430,989	13,449,469	13,449,469	13,449,469	13,449,469	13,449,469
2 Pensiones y otras prestaciones sociales	49,212	49,212	49,212	49,212	49,212	49,212	49,212	49,212
3 Bienes y servicios	19,494,285	19,721,485	19,789,245	22,548,555	22,548,555	22,548,555	24,370,820	24,370,821
4 Otros gastos	3,990,481	3,990,481	3,990,481	3,990,481	3,990,481	3,990,481	3,990,481	3,990,481
2.1.2. GASTOS DE CAPITAL	**11,717,920**	**14,244,362**	**14,244,362**	**21,852,958**	**21,852,958**	**21,852,958**	**23,025,678**	**23,025,678**
1 Inversiones	11,717,920	13,832,193	13,832,193	16,244,269	16,244,269	16,244,269	16,244,269	16,244,269
2 Otros gastos de capital	0	412,169	412,169	5,608,689	5,608,689	5,608,689	6,781,409	6,781,409
2.1.3. SERVICIO DE LA DEUDA	**3,261,859**	**3,261,859**	**3,261,859**	**3,261,859**	**3,261,859**	**3,261,859**	**3,261,859**	**3,261,859**
1 Amortización de la deuda	2,206,304	2,206,304	2,206,304	2,206,304	2,206,304	2,206,304	2,206,304	2,206,304
2 Intereses de la deuda	1,055,555	1,055,555	1,055,555	1,055,555	1,055,555	1,055,555	1,055,555	1,055,555
2.1.4. FONDOS INTANGIBLES	**0**	**0**	**0**		**0**		**0**	**0**
1 Proyectos Ecosistemicos								
2 Gestión riesgos de desastres		0			0			0
2.2. RECURSOS POR OPERACIONES OFICIALES DE CREDITO	**0**	**0**	**0**	**0**	**0**			**0**
2.2.1. GASTOS DE CAPITAL	0	0	0	0	0			0
1 Inversiones	0	0	0	0	0			0
2.3. DONACIONES Y TRANSFERENCIAS	**0**	**34,034,604**	**34,034,604**	**34,034,604**	**39,266,157**	**39,266,157**	**39,266,157**	**39,266,157**
2.3.1. GASTOS CORRIENTES	**0**	**0**	**0**		**0**			**0**
3 Bienes y servicios		**0**	0		0			0
2.3.1 GASTOS DE CAPITAL	**0**	**34,034,604**	**34,034,604**	**34,034,604**	**39,266,157**	**39,266,157**	**39,266,157**	**39,266,157**
1 Inversiones		33,360,426	33,360,426	33,360,426	38,591,979	38,591,979	38,591,979	38,591,979
2 Otros gastos de capital		674,178	674,178	674,178	674,178	674,178	674,178	674,178
Saldo	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**